



STORMWATER MANAGEMENT PROGRAM

PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Administration				
The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and NPDES municipal stormwater discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.				
<i>Appropriation</i>	683,701	714,771	745,137	754,394
<i>Full Time Equivalent Positions</i>	2.25	2.25	2.25	2.25
Stormwater System Operations & Maintenance				
Overall responsibility for operation and maintenance of stormwater infrastructure and drainage conveyance system. Provides and/or directs the provision of associated services that enhance and ensure the effectiveness of the stormwater system, including storm drain inventory, drainage maintenance, storm sewer construction, street cleaning, litter collection and seasonal leaf collection. Most of these activities are carried out by staff assigned to the Greensboro Field Operations Department. Field Operations staff occupies the positions listed and funded in this section. This section also contains the ongoing capital funding for the Stormwater Program				
<i>Appropriation</i>	6,145,770	6,523,825	7,030,430	6,969,627
<i>Full Time Equivalent Positions</i>	60.165	59.165	62.165	62.165
Operations Management				
Responsible for coordination and oversight of stormwater system construction and maintenance services provided by Field Operations as well as private contractors. This section also interacts with the development community to ensure that future private stormwater systems are designed to minimize flooding and pollution impacts on the public stormwater system and local receiving waters. This section is also responsible for managing implementation of the Stormwater Improvement Program (SIP) designed to reduce public drainage problems in residential areas of the City. Also includes technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for stormwater-related projects.				
<i>Appropriation</i>	308,002	347,011	359,495	368,877
<i>Full Time Equivalent Positions</i>	3	3	3	3
Water Quality & Monitoring				
Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.				
<i>Appropriation</i>	521,711	617,018	625,078	634,212
<i>Full Time Equivalent Positions</i>	5	5	5	5
Planning & Engineering				
Designs, develops, implements and maintains stormwater management databases and drainage basin information that assists the division in evaluating the effectiveness of current policies and practices to support recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment including the administration of the FEMA delegated floodplain administration responsibilities.				
<i>Appropriation</i>	555,969	608,174	591,909	612,329
<i>Full Time Equivalent Positions</i>	7	7	7	7

Public Education & Awareness

Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person's impact upon water pollution prevention.

<i>Appropriation</i>	22,108	87,500	87,500	87,500
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Provide efficient and effective customer service for storm drainage system and flooding-related inquiries.
- Collect and analyze stormwater system data as well as quality and quantity data that supports pollution prevention initiatives (i.e., inspecting nonpoint pollutant sources) and other master plan activities.
- Review and coordinate stormwater related activities performed by the City to ensure effectiveness and efficiency in the management of stormwater quality and quantity.
- Help protect surface water resources including limited local drinking water supplies through effective planning and watershed management.
- Develop stormwater infrastructure asset management program through use of GIS and database tools.

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
WORKLOAD MEASURES				
• Best Management Practices Inspections	175	180	185	190
• Stream sites monitored quarterly	24	24	24	24
EFFICIENCY MEASURES				
• Percent wet weather sampling complete	100%	100%	100%	100%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	3,697,253	3,944,482	4,133,342	4,292,820
Maintenance & Operations	4,540,008	4,953,817	5,156,207	5,134,119
Capital Outlay	0	0	150,000	0
Total	8,237,261	8,898,299	9,439,549	9,426,939
Total FTE Positions	77.415	76.415	79.415	79.415
Revenues:				
User Charges	8,687,814	8,738,299	9,125,937	9,258,863
Internal Charges	0	0	0	0
Fund Balance	418,219	0	143,612	8,076
All Other	224,906	160,000	170,000	160,000
Total	9,330,939	8,898,299	9,439,549	9,426,939

BUDGET HIGHLIGHTS

- FY 08-09 budget is increasing by \$541,250, or 6.1%.
- FY 08-09 includes \$410,649 for expenses directly related to City annexations that became effective June 30, 2008. Controlling for annexation expenses, the Stormwater budget is increasing by only \$130,600 or 1.5%.
- Annexation expenditures include 1 Stormwater Maintenance position, 1 Equipment Operator, a pick-up truck, and a street sweeper.
- In addition to the positions added for annexation, 1 Crew Supervisor position was added to the fund. This position was offset by the elimination of 2 positions within Field Operations.
- The transfer to Stormwater Capital Projects Fund for FY 08-09 is decreasing by approximately \$148,000 or 8.4% from the previous year. The total transfer amount is \$1,612,864.